

FIRE

MISSION STATEMENT

The Fire Department's mission is to serve and protect our community by preventing and mitigating threats to people, property, and our environment through Fire Prevention, Public Education, and Rapid Emergency response.

DESCRIPTION

The Fire Department consists of 5 divisions: Fire Prevention, Suppression, Emergency Medical Services (EMS), Disaster Preparedness, and Equipment Maintenance. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

CHANGES FROM PRIOR YEAR

During the past year, the Burbank Fire Department completed the first ever Tri-City Recruit academy with the Glendale and Pasadena Fire Departments. By partnering with these neighboring agencies, department training staff was able to utilize experts from all three agencies in a cooperative manor that standardized training to new recruits. The results will be beneficial to Burbank during emergencies requiring firefighting resources from all three cities. The Department also partnered with the Glendale and Pasadena Fire Departments to begin standardizing emergency operations to bring consistencies to future training for all members. This "Unified Training" will augment and enhance our "Unified Response" to all emergency operations, thus resulting in a safer working environment for employees and the community.

Within the Burbank Fire Department, a nationally recognized "firefighter wellness/fitness plan" was implemented for all personnel which included physical fitness, eating habits and dietary choices. The results will improve overall department health, thus reducing sick leave and injuries.

As part of the Fire Department's continuing efforts to reach out to the local business community, Staff worked with Warner Bros. to redesign the way mandated fire department oversight is delivered for all projects produced on the studio lot. This partnering benefited the community of Burbank by redirecting a Fire Captain's efforts towards more departmental training. Warner Bros. benefited by having better consistencies on all productions and proactive recommendations on filming instead of reactive enforcement.

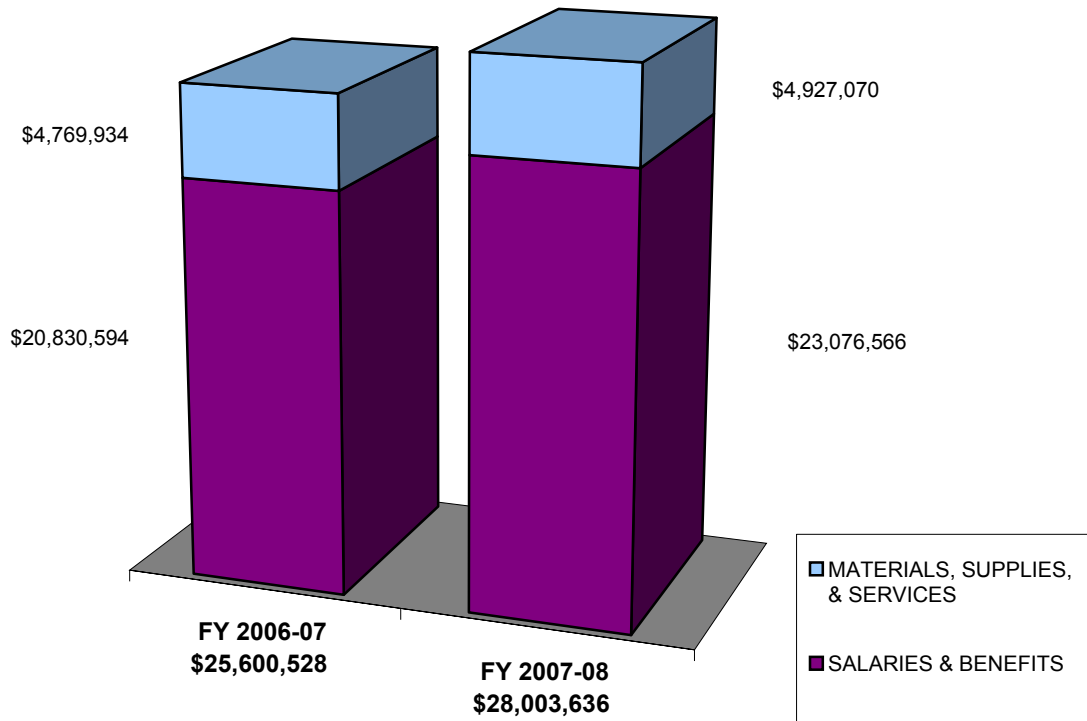
Fire Department personnel also visited all businesses and multi-unit family developments in Burbank during FY 2006-07 and placed them in a computer data bank, resulting in better inspecting efficiencies. The desired outcome will ultimately result in a safer community by reducing fire hazards to life and property.

DEPARTMENT SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	146,000	137,000	141,000	4,000
Salaries & Benefits	\$ 21,250,901	\$ 20,830,594	\$ 23,076,566	\$ 2,245,972
Materials, Supplies, Services	6,772,320	4,769,934	4,927,070	157,136
Capital Outlay	374,872			
TOTAL	\$ 28,398,093	\$ 25,600,528	\$ 28,003,636	\$ 2,403,108

FIRE

Department Summary



2006-07 WORK PROGRAM HIGHLIGHTS

- Instituted new fee collection and billing procedures for the Fire Prevention Bureau.
- Realigned station/company fire prevention inspection districts to provide a more efficient inspection model for the department.
- Received Federal Hazardous Materials Emergency Planning (HMEP) grant dollars to fund the update of the City's HazMat area plan.
- Utilized \$475,000 in Fiscal Year 2005-06 Federal Grant monies allocated to the Burbank Fire Department to fund training programs and equipment, which will enhance the department's capability to respond to a terrorist incident.
- Conducted a recruit firefighter academy class, training seven new recruits in the delivery of all-risk emergency services over a fifteen week period. This academy took place jointly with the Glendale and Pasadena Fire Departments.
- Began development of regionalized training with Glendale and Pasadena to create continuity on emergency incidents.
- Sent three firefighters to school to become certified paramedics to ensure the sustainability of the paramedic program.
- Implemented a joint labor and management approved national firefighter wellness/fitness plan.
- Expanded the overall marketing plan for the EMS Membership Program, including the printing of a new brochure available in Spanish and Armenian and the promoting of the program on Burbank TV 6.
- Facilitated the printing and distribution of the City of Burbank Disaster Plan revised to reflect recently mandated State of California regulations.
- Transitioned all existing Standardized Emergency Management System (SEMS) training to National Incident Management System (NIMS) compliant training.
- Conducted two major EOC drills to test City emergency readiness.
- Prepared the bid and specifications for two new fire engines.
- Continued efforts to partner with Warner Bros in order to better support film safety officers and improve overall communication.
- Distributed information and developed a plan that enables internal City departments to prepare for and/or mitigate the effects of a pandemic, such as Avian Flu.
- Explored the idea of opening up local Fire Stations to the public and making community rooms available for small gatherings, such as neighborhood watch meetings.

2007-08 WORK PROGRAM GOALS

- In conjunction with the CDD Building Division, formally transition from existing state and local building and fire codes to International Code Council (ICC) codes and provide training classes for the appropriate personnel. These "I" codes go into affect in January 2008.
- Reorganize Staff in both the Fire Prevention Bureau and Hazardous Materials Program in order to increase staff efficiency and provide a more seamless approach to customer service.
- Implement a structured penalty phase in order to increase timely brush clearance compliance in the mountain fire zone.
- Explore the feasibility of implementing an Ambulance Operator Transport Model and analyze its efficiency from both an operational and financial perspective.
- Take delivery, outfit and place into service two new Fire Engines and train personnel to properly operate and maintain the new apparatus.
- Participate in a regional change-out of all Self-Contained Breathing Apparatus (SCBA) in order to have compatibility throughout the County. The new equipment will be funded by Homeland Security Grants.
- Install Automatic Vehicle Locator (AVL) devices on all emergency response vehicles.
- Modify the old Hazardous Materials van to become a fully functional Multi-Incident Response Vehicle (MIRV).
- As a member of the Verdugo Communications System, participate in the conversion of our current radios to a digitally trunked system in order to become part of the Interagency Communication Interoperability System (ICIS).
- Coordinate the activities of the Burbank and Glendale Hazardous Materials teams in a more unified approach with regards to training, response and tactical requirements.
- In conjunction with Management Services, conduct a "Fire Engineer" promotional examination in the fall of 2007.
- Schedule and conduct a recruit firefighter academy class, training twelve new recruits in the delivery of all-risk emergency services over a fifteen week period. This academy may take place jointly with the Glendale and Pasadena Fire Departments.
- Implement a flashover training program utilizing the Swede Survival System, purchased with a Fireman's Fund Grant in FY 2006-07.
- Achieve NIMS I-300 & I-400 course completion compliance for City executive staff.
- Conduct two semi-annual EOC drills to test City emergency readiness, including the EOC notification process.
- Develop and put in place an all risk disaster "What To Do" guide for City workers.
- Identify EOC Section Chiefs and train these personnel to the NIMS / Incident Command System (ICS) national standards.
- Continue marketing efforts for the EMS Membership Program, including the increased distribution of information to seniors and all new residents of Burbank.

Fire Prevention Division

001FD01A

The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

OBJECTIVES

- Conduct approximately 6,000 commercial and industrial fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to over 1,500 students at public and parochial schools.

BUDGET HIGHLIGHTS

Increases in MS&S are related to increased costs for the City's brush clearance contract and annual maintenance costs of the Department's "Firehouse" software.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	14.050	10.750	11.550	0.800
Salaries & Benefits	\$ 2,063,003	\$ 1,802,601	\$ 2,034,849	\$ 232,248
Materials, Supplies, Services	1,072,748	1,072,514	1,462,050	389,536
TOTAL	<u>\$ 3,135,751</u>	<u>\$ 2,875,115</u>	<u>\$ 3,496,899</u>	<u>\$ 621,784</u>

Hazardous Materials Program

001FD01B

The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are 100 percent offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate under-ground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$800,000 through the CUPA Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years		3.500	2.500	(1.000)
Salaries & Benefits		\$ 314,719	\$ 213,740	(100,979)
Materials, Supplies, Services		25,118	10,060	(15,058)
TOTAL		\$ 339,837	\$ 223,800	\$ (116,037)

Fire Suppression Division

001FD02A

The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies including fires (residential, commercial, industrial, high-rise, Wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 8,000 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80% of the time.
- Continue to provide high level training for emergency responders in the areas of "all risk"
- Conduct a joint recruit class with Glendale and Pasadena Fire Departments to fill vacancies from retirements.
- Design and oversee the building of two new emergency fire engine pumpers to replace two engines that are at the end of their useful service life.

BUDGET HIGHLIGHTS

The increase in the Governmental Services account relates to increases in fees for the Department's participation in the Verdugo Dispatch Center. The Uniform and Tool Allowance account provides for the regular replacement of 20% of turnout clothing annually.

Increases in Salaries and Benefits are due to the addition of three Firefighter positions that have been frozen since FY 2003-04.

A one-time increase in salaries and overtime is budgeted to cover the costs hiring a new class of firefighter recruits to replace several recently retired veterans. This includes the full cost running a recruit academy for the new firefighters in September 2007.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	77.650	72.050	74.050	2.000
Salaries & Benefits	\$ 11,262,963	\$ 10,769,671	\$ 12,004,045	1,234,374
Materials, Supplies, Services	5,169,818	3,131,685	2,854,206	(277,479)
Capital Outlay	318,751			
TOTAL	\$ 16,751,532	\$ 13,901,356	\$ 14,858,251	\$ 956,895

Emergency Medical Services Division

001FD03A

The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT) and paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

OBJECTIVES

- Respond to an estimated 6,500 Emergency Medical calls annually.
- Transport an estimated 3,600 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

BUDGET HIGHLIGHTS

The increase in training covers the tuition costs to send three firefighters to paramedic school to become fully certified paramedics.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	50.200	46.600	48.750	2.150
Salaries & Benefits	\$ 7,561,977	\$ 7,577,831	\$ 8,440,783	\$ 862,952
Materials, Supplies, Services	352,635	375,748	435,483	59,735
Capital Outlay	56,121			
TOTAL	\$ 7,970,733	\$ 7,953,579	\$ 8,876,266	\$ 922,687

Emergency Medical Membership Program

001FD03B

The EMS membership program offers the citizens of Burbank emergency medical services and transportation for a nominal fee. While offering residents a means to limit their emergency ambulance transportation costs, it gives the Burbank Fire Department the ability to continue to improve equipment and provide the superior service which has benefited the citizens of Burbank since the start of the paramedic program.

Knowing the burden that an emergency can place on an individual or family, the City of Burbank offers an inexpensive alternative. With enrollment in our residential membership program, people who live in our community may avoid incurring any out-of-pocket charges for Paramedic Ambulance services.

In an attempt to minimize the high cost of paramedic and ambulance service to residents, the City offers residents a low-cost way to pay these services. Enrollment helps offset the cost of training and maintaining advanced life saving equipment, which creates a serious financial burden for the Burbank Fire Department.

PROGRAM SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	0.450	0.450	0.500	0.050
Salaries & Benefits	\$ 28,572	\$ 35,979	\$ 42,971	\$ 6,992
Materials, Supplies, Services	9,846	11,444	11,109	(335)
TOTAL	\$ 38,418	\$ 47,423	\$ 54,080	\$ 6,657

Disaster Services Division

001FD04A

The Disaster Services Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Organize and train neighborhood response teams.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	1.550	1.550	1.550	
Salaries & Benefits	\$ 145,794	\$ 148,789	\$ 152,340	\$ 3,551
Materials, Supplies, Services	158,235	144,221	143,753	(468)
TOTAL	\$ 304,029	\$ 293,010	\$ 296,093	\$ 3,083

Fire Equipment Division

001FD05A

The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	2.100	2.100	2.100	
Salaries & Benefits	\$ 188,592	\$ 181,004	\$ 187,838	\$ 6,834
Materials, Supplies, Services	9,038	9,204	10,409	1,205
TOTAL	\$ 197,630	\$ 190,208	\$ 198,247	\$ 8,039

Fire Prevention

001FD01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		14.050	10.750	11.550	0.800
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 264,964	\$ 93,901	\$ 94,376	\$ 475
60002	Salaries/Wages Safety	1,007,358	939,138	1,044,095	104,957
60003	Constant Staffing	76,193	148,073	153,996	5,923
60006	Overtime Non-Safety	4,817	1,131	1,131	
60007	Overtime Safety	172,806	183,665	191,011	7,346
60012	Fringe Benefits Non-Safety	105,593	47,752	47,974	222
60016	Fringe Benefits Safety	427,299	388,941	502,266	113,325
60023	Uniform & Tool Allowance	3,973			
		2,063,003	1,802,601	2,034,849	232,248
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	85,406	161,000	166,000	5,000
62300	Special Departmental Supplies	2,161	2,000	2,000	
62300.1006	Special Dept Suppl-Public Educ	8,579	7,500	7,500	
62310	Office Supplies	14,471			
62316	Software and Hardware	6,921	4,500	9,000	4,500
62420	Books & Periodicals	2,246	1,075	1,075	
62435	General Equip Maint & Repairs	103			
62435.146	Fire Safety Trailer	116			
62635	Emergency Preparedness	55			
62700	Memberships & Dues	755	1,000	1,000	
62710	Travel	2,446	2,000	2,000	
62745	Safety Program	4,090	2,000	2,000	
62750	Suggestion Award Plan	20			
62755	Training	2,970	2,050	2,050	
62895	Miscellaneous	794	500	1,000	500
NON-DISCRETIONARY					
62000	Utilities	861			
62220	Insurance	339,316	242,892	242,892	
62470	F533 Office Equip Rentals	2,191	2,191	2,191	
62475	F532 Vehicle Equip Rental Rate	54,777	55,524	460,015	404,491
62485	F535 Comm Equip Rentals	520,348	562,513	541,669	(20,844)
62496	F537 Computer Equip Rentals	24,122	25,769	21,658	(4,111)
		1,072,748	1,072,514	1,462,050	389,536
PROGRAM TOTAL		\$ 3,135,751	\$ 2,875,115	\$ 3,496,899	\$ 621,784

Hazardous Materials Program

001FD01B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS			3.500	2.500	(1.000)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$	146,701	\$ 143,181	\$ (3,520)
60002	Salaries/Wages Safety		74,030		(74,030)
60012	Fringe Benefits Non-Safety		63,328	70,559	7,231
60016	Fringe Benefits Safety		30,660		(30,660)
			314,719	213,740	(100,979)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$	5,000	\$ 2,000	\$ (3,000)
62316	Software & Hardware		500	500	
62420	Books & Periodicals		925	925	
62700	Memberships & Dues		300	300	
62710	Travel		2,500	2,000	(500)
62755	Training		1,650	1,650	
62895	Miscellaneous		120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate		10,881		(10,881)
62496	F537 Computer Equip Rentals		3,242	2,565	(677)
			25,118	10,060	(15,058)
PROGRAM TOTAL		\$	339,837	\$ 223,800	\$ (116,037)

Fire Suppression

001FD02A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		77.650	72.050	74.050	2.000
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 115,825	\$ 153,788	\$ 163,103	\$ 9,315
60002	Salaries/Wages Safety	6,451,397	6,090,314	6,436,729	346,415
60003	Constant Staffing	815,903	740,363	762,744	22,381
60006	Overtime Non-Safety		522	522	
60007	Overtime Safety	1,408,992	918,324	955,057	36,733
60012	Fringe Benefits Non-Safety	57,335	70,298	74,176	3,878
60016	Fringe Benefits Safety	2,377,242	2,583,007	3,258,509	675,502
60018	Salaries - Holding		213,055	353,205	140,150
60023	Uniform & Tool Allowance	36,269			
		11,262,963	10,769,671	12,004,045	1,234,374

Fire Suppression - (cont.)

001FD02A

MATERIALS, SUPPLIES, SERVICES

DISCRETIONARY

62135	Governmental Services	\$	504,219	\$	515,884	\$	551,708	\$	35,824
62170	Private Contractual Services		1,435		2,000		2,000		
62300	Special Departmental Supplies		3,071		3,500		3,500		
62300.1000	Sp. Dept'l Supplies-Fire Fighting		27,654		31,400		38,400		7,000
62300.1001	Special Dept'l Supplies-Training		20,058		24,350		38,200		13,850
62300.1002	Special Dept'l Supplies-Rescue		1,824		7,000				(7,000)
62300.1003	Sp. Dept'l Supplies-Appliances		8,648		18,400		12,500		(5,900)
62300.1004	Special Dept'l Supplies-Hazmat		7,788		10,960		10,960		
62300.1007	Special Dept'l Supplies-Fitness		1,661		1,500		1,500		
62300.1008	Special Dept'l Supplies-Comm		2,478		5,500		5,500		
62310	Office Supplies		20,847		15,500		15,500		
62316	Software and Hardware		3,398		3,120		3,120		
62405	Uniform & Tool Allowance		55,139		88,300		77,500		(10,800)
62420	Books & Periodicals		2,739		3,500		3,500		
62435	General Equip Maint & Repairs		15,573		15,845		15,845		
62435.1000	Equip Maint & Repairs-Fitness		1,100		1,100		1,100		
62435.1001	Equip Maint & Repairs-Cylinder		5,557		6,000		6,000		
62435.1002	Equip Maint & Rep.-Audio/Video		2,000		2,000		2,000		
62450	Building Grounds Maint&Repairs		21,841		12,700		17,700		5,000
62451	Building Maintenance		18,871		19,350		20,250		900
62455	Equipment Rentals		8,128		9,125		9,125		
62700	Memberships & Dues		710		1,010		1,010		
62710	Travel		18,419		18,000		18,000		
62755	Training		25,385		27,300		27,300		
62840	Small Tools		4,293		3,500		3,500		
62895	Miscellaneous		2,652		4,000		2,500		(1,500)

NON-DISCRETIONARY

62000	Utilities		342,024		322,215		330,474		8,259
62241	Other Direct Charges		1,330						
62470	F533 Office Equip Rentals		86,817		94,337		94,337		
62475	F532 Vehicle Equip Rental Rate		780,623		1,196,982		838,790		(358,192)
62496	F537 Computer Equip Rentals		39,484		40,623		46,642		6,019
62820	Bond Interest & Redemption		425,052		509,684		502,745		(6,939)
62845	Bond/Cert Principal Redemption		2,709,000		117,000		153,000		36,000
			5,169,818		3,131,685		2,854,206		(277,479)

CAPITAL OUTLAY

70011	Operating Equipment	\$	35,088
70011.1559	FY04 LA UASI Grant		181,372
70011.1559	FY05 LA UASI Grant		102,291
			318,751

PROGRAM TOTAL

\$	16,751,532	\$	13,901,356	\$	14,858,251	\$	956,895
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Emergency Medical Services

001FD03A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		50.200	46.600	48.750	2.150
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 43,329	\$ 53,987	\$ 142,122	\$ 88,135
60002	Salaries/Wages Safety	4,357,440	4,357,274	4,587,255	229,981
60003	Constant Staffing	547,244	592,290	611,158	18,868
60006	Overtime Non-Safety		696	696	
60007	Overtime Safety	947,388	734,658	764,045	29,387
60012	Fringe Benefits Non-Safety	24,197	23,654	59,534	35,880
60016	Fringe Benefits Safety	1,617,945	1,815,272	2,275,973	460,701
60023	Uniforms & Tool Allowance	24,434			
		7,561,977	7,577,831	8,440,783	862,952
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62120	Ambulance	\$ 1,800			
62135	Governmental Services	4,510	8,000	8,000	
62170	Private Contractual Services	110,434	112,580	29,380	(83,200)
62300	Special Departmental Supplies	86,593	79,148	79,148	
62316	Software & Hardware	288			
62390	Car Allowance		400	400	
62420	Books & Periodicals	378	510	510	
62435	General Equip Maint & Repairs	10,883	11,955	11,955	
62700	Memberships & Dues	300	495	495	
62710	Travel	103	600	600	
62755	Training	887	8,000	25,486	17,486
62895	Miscellaneous	416	400	400	
NON-DISCRETIONARY					
62000	Utilities	250			
62470	F533 Office Equip Rentals	8,595	6,948	6,948	
62475	F532 Vehicle Equip Rental Rate	125,906	145,070	268,745	123,675
62496	F537 Computer Equip Rentals	1,292	1,642	3,416	1,774
		352,635	375,748	435,483	59,735
CAPITAL OUTLAY					
70011.14780	State Homeland Security Grants	\$ 56,121			
		56,121			
PROGRAM TOTAL		\$ 7,970,733	\$ 7,953,579	\$ 8,876,266	\$ 922,687

Emergency Medical Membership

001FD03B

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.450	0.450	0.500	0.050
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 21,023	\$ 25,851	\$ 30,580	\$ 4,729
60012	Fringe Benefits Non-Safety	7,549	10,128	12,391	2,263
		28,572	35,979	42,971	6,992
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 8,633	\$ 10,000	\$ 10,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	1,213	1,444	1,109	(335)
		9,846	11,444	11,109	(335)
PROGRAM TOTAL		\$ 38,418	\$ 47,423	\$ 54,080	\$ 6,657

Disaster Services

001FD04A

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.550	1.550	1.550	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 100,197	\$ 101,874	\$ 98,398	\$ (3,476)
60006	Overtime Non-Safety	9,144	5,743	5,743	
60012	Fringe Benefits Non-Safety	36,453	41,172	48,199	7,027
		145,794	148,789	152,340	3,551
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 9,560	\$ 15,000	\$ 15,000	
62300	Special Departmental Supplies	16,454	18,000	13,000	(5,000)
62316	Software and Hardware	7,549	10,440	12,440	2,000
62420	Books & Periodicals	511	750	750	
62455	Equipment Rentals	2,793	2,000	2,000	
62635	Emergency Preparedness	56			
62635.1000	Emergency Preparedness-EOC	12,529	3,200	4,200	1,000
62635.1001	Emergency Preparedness-CDV	8,163	3,500	2,500	(1,000)
62635.1002	Emergency Prep-Zone Wardens	5,200	7,500	2,500	(5,000)
62635.1003	Emergency Prep-Cont Supplies	16,853	12,000	10,500	(1,500)
62700	Memberships & Dues	165	350	350	
62710	Travel	269	1,580	1,580	
62755	Training	9,720	10,105	10,105	
62895	Miscellaneous	751	1,000	1,000	
NON-DISCRETIONARY					
62000	Utilities	110			
62470	F533 Office Equip Rentals	19,909	19,909	19,909	
62496	F537 Computer Equip Rentals	47,643	38,887	47,919	9,032
		158,235	144,221	143,753	(468)
PROGRAM TOTAL		\$ 304,029	\$ 293,010	\$ 296,093	\$ 3,083

Fire Equipment

001FD05A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		2.100	2.100	2.100	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 129,965	\$ 126,987	\$ 124,342	\$ (2,645)
60006	Overtime Non-Safety	2,846	610	610	
60012	Fringe Benefits Non-Safety	54,841	53,407	62,886	9,479
60023	Uniform & Tool Allowance	940			
		188,592	181,004	187,838	6,834
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,696	\$ 3,600	\$ 3,750	\$ 150
62300	Special Departmental Supplies	2,597	1,000	1,200	200
62405	Uniform & Tool Allowance		500	250	(250)
62435	General Equip Maint & Repairs		286	298	12
62455	Equipment Rentals		112		(112)
62700	Memberships & Dues	80	100	100	
62755	Training	1,670	2,260	2,260	
62895	Miscellaneous		120	120	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	995	1,226	2,431	1,205
		9,038	9,204	10,409	1,205
PROGRAM TOTAL		\$ 197,630	\$ 190,208	\$ 198,247	\$ 8,039

FIRE DEPARTMENT

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
FIRE CHIEF	1.000	1.000	1.000	
FIRE BATTALION CHIEF	5.000	5.000	6.000	1.000
FIRE MARSHAL	1.000	1.000		-1.000
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
HAZARDOUS MTRL SPCLST	1.000	1.000	1.000	
DISASTR PREPRD COORD	1.000	1.000	1.000	
ADM ANALYST II **	1.000			
EMS NURSE SPECIALIST			1.000	1.000
EXECUTIVE ASST	1.000	1.000	1.000	
FIRE CAPTAIN	27.000	28.000	28.000	
FIRE ENGINEER	27.000	27.000	27.000	
FIRE FIGHTER	69.000	60.000	63.000	3.000
FIRE SAFETY ANALYST	1.000	1.000	1.000	
FIRE EQUIP SPECLST	1.000	1.000	1.000	
FIRE PREVENTION INSP	1.000	1.000	1.000	
FIRE EQUIP MECHANIC	1.000	1.000	1.000	
SR SECRETARY	1.000			
SECRETARY	1.000	1.000	1.000	
SR CLERK	3.000	5.000	5.000	
INTERMEDIATE CLERK	2.000	1.000	1.000	
TOTAL FULL TIME	146.000	137.000	141.000	4.000
	*	*	*	
TOTAL STAFF YEARS	146.000 (146)	137.000 (137)	141.000 (141)	4.000 (4)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

** The Administrative Analyst series was revised in May 2007 (Reso. 27,474, 27,475 & 27,476). As a result of this change, positions with Administrative Assistant titles became Administrative Analyst I, Administrative Analyst I became Administrative Analyst II and Administrative Analyst II became Senior Administrative Analyst. These changes did not cause any adjustments in salaries or benefits.

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